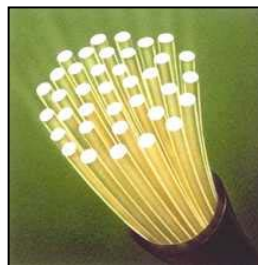


# 2007- 08 Budget Presentation Department of Information Technology (DoIT)

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# DoIT Makes Technology Work for the City

- Public Safety Radio System
- Telephone & Data Networks
- 24/7 Data Center
- Service Desk & Desktop Computing
- Electronic Mail & Servers
- Seattle Channel (TV)
- Community Technology
- Web Portal
- Broadband
- Service Management
- Technology Infrastructure Optimization

**Table 1: Outcomes for Key Department Activities**

► *What specific outcomes did you have for key department activities in 2006? Please explain these outcomes.*

► *What has been your progress, to date, in meeting these outcomes? Do you expect that you will meet, exceed, or fall short in meeting these outcomes? Please explain instances where you exceed or fall short of your outcomes.*

2006 Outcomes			
2006 Program/ Activity*	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Access to City Government	Availability of Computer Center: 98%	Meet (YTD 8/06: 99.97%)	N/A
	Availability of Internet and Data Network: 99.5%	Meet (YTD 8/06: 99.9%)	N/A
	Availability of Telephone Services: 99.8%	Meet (YTD 8/06: 99.8%)	N/A
	Average Monthly Web Page Views: 6,500,000 per month	Meet (YTD 8/06: 6,572,000)	N/A
Public Safety	Availability of Radio Networks: 99.97%	Meet (YTD 8/06: 100%)	N/A
IT Projects with Ongoing CTO Oversight	All projects that require QA, milestone reviews or monthly dashboard reports receive the required oversight: 100%	Meet (YTD 8/06: 100% -- 28 projects)	N/A

**Table 2: 2006 Budget Data**

► *Changes at a program level resulting from shifts/transfers in funding between budget control levels in 2006 **for which Council was not notified.***

*Note: transfers between budget control levels, as well as changes to funding or position authority via a supplemental, are authorized by ordinance.*

► *Significant shifts in funding between programs within the same budget control level in 2006 **for which Council was not notified.***

2006 Adopted Total Department Appropriation: \$36,932,012					
2006 Program	2006 Adopted Budget	% of Total Dept. Budget	Funding Expended in 2006 (YTD Aug)	Shift/Change from 2006 Adopted Budget	Describe Shift/Change
Finance & Administration	\$2,451,220	7%	\$1,449,751		
Technology Leadership & Governance	\$1,639,689	4%	\$1,195,301		
Technology Infrastructure	\$27,880,077	75%	\$19,165,377		
Office of Electronic Communications	\$4,961,026	13%	\$3,436,146	1) \$853,000 2) \$750,000	1) Comcast Ordinance 122088 2) Cable Franchise Fees Ordinance 122087
<b>Totals</b>	<b>\$36,932,012</b>	<b>100%</b>	<b>\$25,246,574</b>		

**Note:**

Included in the Qtr 2 supplemental are the following:

- 1) Pacific NW Program of the Bill and Melinda Gates foundation (\$35,036).
- 2) Technical correction to restore 2005 UASI appropriation from SPD (\$40,000).

**Table 3: 2007/2008 Proposed Budget Changes (by BCL)**

► Use the following table to discuss the key changes from the 2006 Adopted Budget to the 2007 - 2008 Proposed Budgets. Specifically, comment on how these changes may impact services provided to the public and how they relate to your Department's priorities.

2007-2008 BCL Changes						
BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change from 2006	2008 Proposed Budget	+/- % Change from 2007	How Changes May Impact Services to Public
Finance & Administration	\$2,451,220	\$2,745,919	12%	\$2,827,236	3%	N/A
Technology Leadership & Governance	\$1,639,689	\$3,034,321	85%	\$2,066,035	-32%	Improve internal operations of City government: Plan to standardize and upgrade to a Microsoft platform of products
Technology Infrastructure	\$27,880,077	\$39,255,095	41%	\$40,216,878	2%	Improve public safety, disaster readiness and department operations: (1) Faster, better support of Blackberries and e-mail (anti-spam); (2) Upgrade police, fire and SPU radios under FCC direction; (3) Build backup police 911 center in new EOC.
Office of Electronic Communications	\$4,961,026	\$7,052,805	42%	\$7,127,046	1%	Close the digital divide - help constituents with limited or no access to technology by (1) Digital media arts pilot for the South Park TechNet Center; (2) Continue to produce Community Stories TV program; (3) Public Access TV - SCAN funding; (4) Support Youth Civic Involvement initiatives; (5) ArtsZone on Seattle Channel.
<b>DoIT Total Budget</b>	<b>\$36,932,012</b>	<b>\$52,088,140</b>	<b>41%</b>	<b>\$52,237,195</b>	<b>0%</b>	

**Table 4: 2007/2008 Proposed Staffing Changes by BCL**

► Use the following tables to discuss any proposed staffing changes from the 2006 Adopted Budget to the 2007 - 2008 Proposed Budgets. If positions will be eliminated, discuss if the positions are currently vacant or filled.

2007 Proposed Staffing Changes (by BCL)				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/Vacant	If currently filled, will possible layoffs occur?
Finance & Administration	Manager 1, Exempt	Eliminated (Due to No ACT)	Vacant	
	Manager 1, Fin,Bud,&Acctg	Eliminated (Due to No ACT)	Vacant	
	Manager 1, Fin,Bud,&Acctg	New		
Technology Leadership & Governance	Plng & Dev Specialist, Sr.	Eliminated (Sunset H1-B Grant position)	Vacant	
	Manager 3, Info Tech	Increased (Transfer from Technology Infrastructure)		
Technology Infrastructure	Info Tech Prof B	New (Blackberry/SPAM support)		
	Mgmt Sys Analyst	New (Workload expansion)		
	Info Tech Prof C	New (Workload expansion)		
	Manager 2, Info Tech	New (Workload expansion)		
	Telecom Syst Installer, Sr.	New (Increase portable & mobile radios support)		
	Info Tech Prof B	Increased (Transfer from DEA)		
	Info Tech Prof B	Increased (Transfer from DEA)		
	Info Tech Prof A, Exempt	Eliminated (Due to No ACT)	Vacant	
	Info Tech Prof A, Exempt	New		
	Manager 3, Info Tech	Reduced (Transfer to Tech Leadership & Governance)		
Office of Electronic Comm.	Info Tech Prof B	New (Web test function)		
	Info Tech Prof B	New (Contractor conversion)		
	Strat Advsr 1, CSPI&P	New (Tech Matching Fund)		

**Table 4: 2007/2008 Proposed Staffing Changes by BCL**

► Use the following tables to discuss any proposed staffing changes from the 2006 Adopted Budget to the 2007 - 2008 Proposed Budgets. If positions will be eliminated, discuss if the positions are currently vacant or filled.

2008 Proposed Staffing Changes (by BCL)				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/Vacant	If currently filled, will possible layoffs occur?
Finance & Administration	Manager 1, Exempt	Eliminated (Due to No ACT)	Vacant	
	Manager 1, Fin,Bud,&Acctg	Eliminated (Due to No ACT)	Vacant	
	Manager 1, Fin,Bud,&Acctg	New		
Technology Leadership & Governance	Plng & Dev Specialist, Sr.	Eliminated (Sunset H1-B Grant position)	Vacant	
	Manager 3, Info Tech	Increased (Transfer from Technology Infrastructure)		
Technology Infrastructure	Info Tech Prof B	New (Blackberry/SPAM support)		
	Mgmt Sys Analyst	New (Workload expansion)		
	Info Tech Prof C	New (Workload expansion)		
	Manager 2, Info Tech	New (Workload expansion)		
	Telecom Syst Installer, Sr.	New (Increase portable & mobile radios support)		
	Info Tech Prof B	Increased (Transfer from DEA)		
	Info Tech Prof B	Increased (Transfer from DEA)		
	Info Tech Prof A, Exempt	Eliminated (Due to No ACT)	Vacant	
	Info Tech Prof A, Exempt	New		
	Manager 3, Info Tech	Reduced (Transfer to Tech Leadership & Governance)		
Office of Electronic Comm.	Info Tech Prof B	New (Web test function)		
	Info Tech Prof B	New (Contractor conversion)		
	Strat Advsr 1, CSPI&P	New (Tech Matching Fund)		

# **TIO (Technology Infrastructure Optimization)**

The City's IT infrastructure currently operates in a mixed environment of products from multiple vendors (Novell, Microsoft and others) which creates incompatibilities, inefficiencies and generally increases complexity and cost. Novell has announced a change their business direction – it will discontinue two critical products the City currently uses, including GroupWise. At the same time, different versions of Microsoft software are used by City employees depending on their work group or department.

- Proposal: Use this opportunity to move to a fully integrated, industry-standard infrastructure based on the full suite of Microsoft products.
- The 2007 budget proposal includes limited funds to select a final scope for this project, and do detailed implementation planning to derive more exact cost estimates.
- This 2007 effort will include participation by Departmental staff. It will result in a 2008 budget proposal for consideration by the Council.